

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

### FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1408

Dedicated	0.00	0	0	21,337,700	0	0	21,337,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,337,700</b>	<b>0</b>	<b>0</b>	<b>21,337,700</b>

### Appropriation Adjustments

4.11 Reappropriation

Dedicated	0.00	0	0	20,440,000	0	0	20,440,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,440,000</b>	<b>0</b>	<b>0</b>	<b>20,440,000</b>

### FY 2005 Total Appropriation

Dedicated	0.00	0	0	41,777,700	0	0	41,777,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,777,700</b>	<b>0</b>	<b>0</b>	<b>41,777,700</b>

### FY 2005 Estimated Expenditures

Dedicated	0.00	0	0	41,777,700	0	0	41,777,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,777,700</b>	<b>0</b>	<b>0</b>	<b>41,777,700</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for FY 2005 alteration and repair projects as well as prior year reappropriation.

Dedicated	0.00	0	0	(41,777,700)	0	0	(41,777,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(41,777,700)</b>	<b>0</b>	<b>0</b>	<b>(41,777,700)</b>

### FY 2006 Base

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program Maintenance

10.31 Replacement Items: This decision unit provides funding for alterations and repairs (\$20,000,000), Americans with Disabilities Act compliance projects (\$800,000), asbestos abatement projects (\$400,000), and capital mall parking (120,000).

Dedicated	0.00	0	0	21,320,000	0	0	21,320,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,320,000</b>	<b>0</b>	<b>0</b>	<b>21,320,000</b>

### FY 2006 Total Maintenance

Dedicated	0.00	0	0	21,320,000	0	0	21,320,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,320,000</b>	<b>0</b>	<b>0</b>	<b>21,320,000</b>

Capital Budget  
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Enhancements</b>							
12.01 Blind Commission Rehabilitation of Existing Facili: This decision unit will provide funding for a major remodel of the Blind Commission's existing facility. The proposed remodel would allow for overnight services for their clients again.							
Dedicated	0.00	0	0	2,200,000	0	0	2,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
12.02 Legislative Services : Remodel of the Capital Anne: Not recommended. The Governor recommends a comprehensive package for renovation of buildings in the Capitol Mall in DU 12.03.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Capitol Mall Renovation Package: This decision unit provides funding authority for the design of a multi-year renovation package for the Capitol Mall. This package includes renovation and repair of the Capitol Building as well as the Capitol Annex. The funding for this enhancement will come from tobacco tax proceeds. The remaining funds for this project will be provided by bond issuance by the Idaho State Building Authority.							
Dedicated	0.00	0	0	5,500,000	0	0	5,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
12.04 Idaho History Center, Phase III: This decision unit provides funds for design of the third phase of a facility that will house the Idaho State Historical Society administrative offices, historical library and archives to accommodate additional archival storage and processing of state government records.							
Dedicated	0.00	0	0	450,000	0	0	450,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
12.05 Operations Center - Ponderosa Park: This decision unit provides one-time funding for a new regional operations center in Ponderosa Park. The Legislature appropriated General Fund money in the 2001 session to acquire holdings within Ponderosa State Park. The site now needs to be developed with facilities that would meet public demand.							
Dedicated	0.00	0	0	5,733,200	0	0	5,733,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,733,200</b>	<b>0</b>	<b>0</b>	<b>5,733,200</b>
<b>FY 2006 Gov's Recommendation</b>							
Dedicated	0.00	0	0	35,203,200	0	0	35,203,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,203,200</b>	<b>0</b>	<b>0</b>	<b>35,203,200</b>